

STATE OF IOWA
Fiscal Year 2023 Annual Budget
SPECIAL DEPARTMENT: (280) Education, Department of
Budget Unit: (282I520001) Career and Technical Education Administration
Schedule 6

	Fiscal Year 2021 Actual	Fiscal Year 2022 Estimated	Fiscal Year 2023 Department Request	Fiscal Year 2023 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 598,197	\$ 598,197	\$ 598,197	\$ 598,197
Other Resources				
Balance Brought Forward (Approps	0	0	0	505
Receipts				
Federal Support	598,197	598,197	598,197	598,197
Total Resources	<u>\$ 1,196,394</u>	<u>\$ 1,196,394</u>	<u>\$ 1,196,394</u>	<u>\$ 1,196,899</u>
FTE	<u>8.84</u>	<u>9.21</u>	<u>9.21</u>	<u>9.21</u>
Disposition of Resources				
Personal Services-Salaries	\$ 1,057,061	\$ 1,079,043	\$ 1,079,043	\$ 1,079,043
Personal Travel In State	0	9,000	9,000	9,000
Personal Travel Out of State	0	25,500	27,000	27,000
Office Supplies	36,667	0	0	0
Communications	4,718	6,000	6,000	6,000
Professional & Scientific Services	27,424	1,500	0	0
Reimbursement to Other Agencies	1,789	310	310	310
Gov Fund Type Transfers - Other A	67,520	69,536	69,536	69,536
IT Equipment	1,214	5,000	5,000	5,000
Balance Carry Forward (Approps)	0	505	505	1,010
Total Disposition of Resources	<u>\$ 1,196,394</u>	<u>\$ 1,196,394</u>	<u>\$ 1,196,394</u>	<u>\$ 1,196,899</u>